

State Board of Education

DEPARTMENT SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY DIVISION						
Ag Research and Ext Service	31,050,400	32,059,100	35,716,400	28,368,600	29,011,600	28,299,200
College and Universities	414,646,400	375,700,300	442,937,600	432,475,300	432,114,600	422,849,500
Community Colleges	22,400,900	22,325,900	23,887,700	31,084,800	30,650,000	30,266,400
Deaf and Blind, ID School for the	8,217,400	8,197,500	8,431,400	8,866,800	9,040,300	8,846,500
Education, State Board of	14,504,400	13,976,300	19,882,700	14,135,700	14,049,400	13,977,800
Health Education Programs	9,538,700	9,213,700	10,459,300	10,189,500	10,249,200	10,034,000
Historical Society	5,187,400	4,216,700	5,582,100	6,279,800	5,958,900	5,689,500
Libraries, Commission for	4,353,800	3,818,300	4,465,900	5,877,300	5,091,900	5,865,900
Prof-Tech Education	59,215,700	58,759,000	60,614,400	70,362,000	66,167,400	65,889,000
Public Broadcasting System, Ed.	4,114,400	8,534,000	4,229,100	5,226,200	4,950,300	4,538,700
Special Programs	10,487,300	9,918,100	12,535,800	23,917,600	60,718,700	12,662,600
Super of Public Instruction	25,892,300	18,625,000	26,308,400	23,188,500	26,976,100	25,825,000
Vocational Rehabilitation	24,878,300	23,873,400	24,675,300	25,806,100	25,565,800	25,295,000
Total:	634,487,400	589,217,300	679,726,100	685,778,200	720,544,200	660,039,100
BY FUND SOURCE						
General	394,044,100	393,282,800	430,631,600	488,394,200	521,778,400	460,256,500
Dedicated	187,322,400	149,353,900	191,724,800	147,215,300	148,245,800	149,557,700
Federal	53,120,900	46,580,600	57,369,700	50,168,700	50,520,000	50,224,900
Total:	634,487,400	589,217,300	679,726,100	685,778,200	720,544,200	660,039,100
Percent Change:		(7.1%)	15.4%	0.9%	6.0%	(2.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	38,386,200	362,132,300	40,846,600	454,181,300	459,370,600	42,770,900
Operating Expenditures	36,091,500	110,194,400	35,113,100	123,770,300	119,378,200	34,948,700
Capital Outlay	2,728,500	29,366,700	2,632,500	33,604,400	32,877,800	2,948,000
Trustee/Benefit	74,550,000	50,489,500	83,701,300	74,222,200	108,917,600	88,456,100
Lump Sum	482,731,200	37,034,400	517,432,600	0	0	490,915,400
Total:	634,487,400	589,217,300	679,726,100	685,778,200	720,544,200	660,039,100
Full-Time Positions (FTP)	5,230.20	5,295.61	5,364.01	5,546.06	5,425.98	5,426.52